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August 30, 2023

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court and

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, N.H. 03301

REQUESTED ACTION

Pursuant to RSA 9:16-a, II, authorize the Judicial Council to transfer funds within an existing accounting unit totaling \$3,299 for the purpose of paying for human resources support services by the Human Resources Support Unit (HRSU) under the Department of Administrative Services (DAS) Division of Personnel (DOP), and to establish a new class code for overtime expenses. Effective upon approval by the Fiscal Committee and Governor and Executive Council through June 30, 2025. Funding Source: 100% General Funds.

Funding is to be reallocated as follows:

02-07-07-070010-10970000 Judicial Council (Agency)

Class Code	Class Title	Current Budget	Increase / (Decrease) Amount	Revised Modified Budget
	General Funds	\$404,287	\$0	\$404,287
	Total Revenue	\$404,287	\$0	\$404,287
010-500100	Personal Services Perm Clas	\$94,876		\$94,876
011-500126	Personal Services Unclassif	\$120,562		\$120,562
018-500106	Overtime	\$0	\$275	\$275
020-500200	Current Expenses	\$8,050		\$8,050

026-500251	Organizational Dues	\$500		\$500
027-582703	Transfers to DOIT	\$7,457		\$7,457
028-582814	Transfers to General Servic	\$12,024		\$12,024
030-500300	Equipment New Replacement	\$500		\$500
039-500188	Telecommunications	\$2,400		\$2,400
049-584914	Transfers to Other State Agency	\$182	\$3,024	\$3,206
050-500109	Personal Service - Temp/Appointed	\$38,500	(\$3,299)	\$35,201
060-500601	Benefits	\$114,492		\$114,492
062-500538	Workers Compensation	\$659		\$659
066-500555	Employee Training	\$600		\$600
069-500568	Promotional Marketing Exp	\$2,500		\$2,500
070-500704	In State Travel Reimburseme	\$350		\$350
089-501543	Transfer to DAS Maint Fund	\$635		\$635
	Total Expense	\$404,287	\$0	\$404,287

EXPLANATION

Class 049 Transfers to Other State Agency (Human Resources Support Services)

In June of 2023, the Judicial Council (Council) and DAS entered into a Memorandum of Understanding (MOU) setting forth the terms and conditions for provision of certain human resource support services to the Council by DOP. The MOU is in effect until June 30, 2025, unless otherwise terminated, subject to continued availability of sufficient funds. In exchange for these services, the Council has agreed to pay DAS \$3,024 in State Fiscal Year 2024 and \$3,144 in State Fiscal Year 2025. Use of existing Class 049 will be used to process these payments to DAS.

The Council is currently staffed by three employees, including the executive director. Prior to entering into the MOU with DAS, the Council's executive director functioned as the human resources contact for this agency. Transfer of human resources responsibilities to the DOP will provide Council employees with access to human resource specialists within the DAS and is intended to provide human resources support in areas such as job classification, compliance with human resources rules, system errors effecting employment status and pay, advice regarding employee program and benefits, management of extended leave and workers compensation submissions, and other similar human resources services.

Class 018 Overtime

The overtime expenditure class is requested in order to fund agency employee overtime to the extent necessary. The Council does not anticipate the use of employee overtime. However, in the event that employee overtime is required, a new expenditure class code, Class 018, will be necessary to process those payments.

This Agency will remain at your service to provide any requested information concerning this requested action.

Respectfully Submitted,



Richard E. Samdperil
Acting Executive Director